



Quarterly Goals & Projects Update

Third Quarter
FY 2006

May 8, 2006

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Icon Key

TC	Mayor and Council Goal #1: Create a vibrant Town Center
	Mayor and Council Goal #2: Ensure new development citywide enhances Rockville’s quality of life
	Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety
	Mayor & Council Goal #4: Strengthen Rockville’s neighborhoods and sense of community
	Mayor & Council Goal #5: Enhance the City Government’s performance

TC Rockville Town Center Metro Redevelopment

Description: The 11 acres owned by the Washington Metropolitan Area Transit Authority (WMATA) is planned for redevelopment in both the Town Center Master Plan and the East Rockville Neighborhood Plan. In anticipation of offering the site for joint development with a private developer, WMATA has engaged a consultant team to study future access to the station based on future ridership and transit facility needs by all modes, as well as development potential.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Jim Wasilak	Community Planning and Development Services
Team Members	Sandra Marks	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Adoption of Town Center Master Plan <i>Mayor and Council Action Step</i>						10/01/01
2. Adoption of East Rockville Neighborhood Plan <i>Mayor and Council Action Step</i>						03/08/04
3. Completion/Adoption of Stonestreet Implementation Study <i>Mayor and Council Action Step</i>				03/01/05	03/26/07	
4. Public meeting to introduce the Station Access Improvements Study <i>Public Involvement</i>				02/01/04	05/01/04	05/01/04
5. Conduct Station Access Improvement Study, including develop and review alternatives for development to present in the Study	09/01/03		09/01/03			09/08/05
6. Second public meeting <i>Public Involvement</i>						
7. Complete Station Access Improvement Study						
8. Complete Town Center Map and Text Amendments <i>Mayor and Council Action Step</i>				12/01/02	10/10/05	
9. Complete East Rockville Text and Map Amendment <i>Mayor and Council Action Step</i>				03/01/05	07/01/06	
10. WMATA Joint Development Solicitation (JDS)				07/01/05	07/01/06	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Begin WMATA Joint Development selection process						
12. WMATA selection of joint developer						
13. WMATA negotiation with selected joint developer						
14. Completion of joint development negotiations						
15. Submission of Use Permit plans for City review						
16. Approval of Plans by Planning Commission <i>Public Involvement</i>						

Notes The City asked WMATA to delay the RFP for the joint development solicitation until the summer of 2006.

TC Stonestreet Avenue Corridor Redevelopment Project: Implementation Strategy Study

Description: Development of the Stonestreet Avenue Corridor Redevelopment/Implementaiton Plan has been identified as a critical issue by the Mayor and Council and concerned citizens.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/21/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

05/19/2005

09/28/2005

01/11/2006

02/22/2006

04/05/2006

	Project Team	Department
Manager	Nancy Williams	Community Planning and Development Services
Team Members	Jim Wasilak	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$165,000	\$80,000				\$245,000
Revised						
Expended to Date	\$0	\$172,252				\$172,252

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Advertise RFP <i>Public Involvement</i>	02/01/04		02/01/04	02/01/04	02/01/04	02/01/04
2. Hold Pre-proposal meeting				02/01/05		02/01/04
3. Receive proposals				03/01/04		03/01/04
4. Conduct interviews with selected responders				03/18/04		03/15/04
5. Mayor and Council award contract <i>Mayor and Council Action Step</i>				03/28/05	04/01/05	04/01/05
6. Mayor and Council appoint Task Force <i>Mayor and Council Action Step</i>				03/28/04	05/01/04	05/01/04
7. Conduct site visit to Stonestreet Avenue with Task Force				03/29/04	05/10/04	06/24/04
8. Begin survey of existing conditions				03/30/05	05/16/04	12/16/04

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
9. Hold first Task Force meeting & organize Committees				04/06/04	05/04/04	06/01/04
10. Begin Committee meetings				04/20/04	06/26/04	07/27/04
11. Draft plan with Consultant/Committees	04/06/04	05/11/04		08/03/04	09/03/06	
12. Present preliminary draft at public forum Public Involvement				06/08/04	09/18/06	
13. Task Force consider potential draft changes	07/15/04	06/16/05		07/29/04	08/31/06	
14. Task Force complete and approve final draft	09/09/04	07/14/05		09/30/04	08/31/06	
15. Present draft plan to Planning Commission and Mayor & Council Mayor and Council Action Step	10/04/04	09/12/05		10/12/04	09/18/06	
16. Planning Commission Public Hearing	11/08/04	10/12/05		11/08/04	11/01/06	
17. Mayor & Council Public Hearing Public Involvement	01/26/05	12/12/05		01/24/05	01/08/07	
18. Review and adoption by Mayor and Council Mayor and Council Action Step	03/21/05	02/20/06		03/21/05	03/26/07	

Notes

TC Town Center Cultural Arts Building

Description: This project is a five-story building containing approximately 9,500 square feet of retail space on the ground level, 25,000 square feet of cultural arts space primarily on the second and third floors, and 25,000 square feet of business incubator space (owned by Montgomery County) on the fourth and fifth floors. Approximately 1,800 square feet of cultural arts space will also be located on the ground level. On the roof will be an event space owned by the City of Rockville.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

01/11/2006

	Project Team	Department
Manager	Art Chambers	Community Planning and Development Services
Team Members	Burt Hall David Levy	Community Planning and Development Services Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned		\$1,006,626	\$4,247,927			\$5,254,553
Revised			\$6,271,740			\$6,271,740
Expended to Date		0	0			

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Funding included in Town Square Budget					05/01/03	05/01/03
2. Mayor & Council Worksession <i>Mayor and Council Action Step</i>				12/01/03		12/01/03
3. Letter to Rockville Arts Place from Mayor <i>Mayor and Council Action Step</i>				03/01/04		03/01/04
4. Mayor & Council select an architect for the exterior design <i>Mayor and Council Action Step</i>				05/17/04	02/01/05	03/01/05
5. MOU with RAP for fundraising and other commitments				07/01/04	10/01/04	12/01/04
6. A/E design team finalized				02/23/05		03/01/05
7. M&C Worksession to review designs <i>Mayor and Council Action Step</i>				09/01/04	05/01/05	08/01/05
8. M&C approve design schematics		06/01/05			06/01/05	08/01/05
9. Create a separate CIP project					06/01/05	06/01/05
10. A/E contract awarded		08/01/05		05/01/05	08/01/05	03/01/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Planning Commission consider use permit		05/01/05			05/01/05	09/01/05
12. M&C approval of use permit <i>Mayor and Council Action Step</i>		06/01/05		02/01/05	06/01/05	10/17/05
13. A/E design development phase		09/01/05				12/30/05
14. Construction bids received	08/01/05			08/01/05		08/01/05
15. M&C Amendment of Construction Contract, from current Public Improvements Construction Contract <i>Mayor and Council Action Step</i>	09/01/05			09/01/05	02/06/06	01/30/06
16. Notice to proceed	10/01/05			10/01/05	12/05/05	11/30/05
17. Begin construction					11/01/05	12/05/05
18. Approve revised DAIO (architect) contract				02/06/06	05/29/06	
19. VisArt completes interior design	10/28/05			04/12/06	06/19/06	
20. Montgomery County DED completes interior design	11/24/05			04/12/06	06/19/06	
21. Approve Condominium Documents (City, FRIT, Mo. County) <i>Mayor and Council Action Step</i>					08/14/06	
22. Approve CAB Operating Budget				06/04/06	08/01/06	
23. Condo ownership hires maintenance firm for when building opens <i>Mayor and Council Action Step</i>	01/02/07			03/09/07		
24. Construction Completion				04/30/07		
25. Town Center Grand Opening <i>Public Involvement</i>				05/25/07		
26. VisArts Opening	05/04/07			06/15/07		
27. Montgomery County Incubator Opening	05/04/07			06/15/07		

Notes The total funding listed above represents an estimate of the City of Rockville's share of the cost of the 5-story building as of August 1, 2005, before detailed design and costing was initiated. That process is now nearing completion. Costs of the Cultural Arts Building are facing escalating costs, similar to all construction projects nationwide in 2005 and 2006. Staff has been working with Montgomery County and Federal Realty to ensure that they cover their proportionate share of cost increases. The total funding does not include the \$1.5 million cost of interior fit-out for VisArts (formerly Rockville Arts Place), which will be carried in the City's CIP but be funded by VisArts.

TC Town Center Loop Shuttle Service

Description: Perform technical and financial feasibility analysis of loop shuttle bus service in and around the Town Center, including coordination with Montgomery County Department of Public Works and Transportation to upgrade Ride-On Service.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

05/19/2005

02/22/2006

04/05/2006

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Catherine Tuck Parrish Craig Simoneau Marylou Berg	City Manager Public Works

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Complete and submit report to M&C on preliminary study of feasibility for Town Center Shuttle service				05/01/03		05/01/03
2. Receive notice of Federal funding approval for Bus and Bus-Related facilities for Town Center				10/01/04		12/01/04
3. M&C direct staff to explore technical and financial possibility of acquiring and operating a shuttle in the City using the federal funds <i>Mayor and Council Action Step</i>			05/01/05			05/01/05
4. Meet with Montgomery County Ride-On program staff to discuss possible coordination for use of funds	04/29/05		04/29/05	01/04/06		01/04/06
5. Provide a written update on technical and financial feasibility, and assessment of options, for M&C <i>Mayor and Council Action Step</i>	01/17/06	05/01/06		01/17/06	05/01/06	

Notes The overall purpose of this project is to establish transit service that provides frequent and convenient access to the Town Center via a shuttle bus. The City has met with Montgomery County Ride-On staff several times and they have conveyed that the County does not have resources to assist the City with operational costs or to expand existing services. Also, in Spring 2005 the City explored the possibility of using TC shuttle funds for some part of the Town Square public improvements, but since TC construction began in 2004, federal funds were no longer eligible and therefore TC shuttle funds could not be transferred for public improvements.

TC Town Center Commercial Management District

Description: Create a management district to operate and maintain public facilities in Town Square.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 10/17/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

04/05/2006

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Burt Hall Craig Simoneau Diane Fasolina Ed Duffy John Hollida Mark Wessel Rob Orndorff Sondra Block	City Attorney Community Planning and Development Services Public Works Recreation and Parks Department

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Create team consisting of effected city departments and Federal Realty			01/03/05			01/03/05
2. Conduct initial meetings to discuss alternative means to achieve purpose of district. Discuss and recommend district boundaries. What entities to participate, etc.			01/10/05			06/06/05
3. Discuss and recommend type of district to be established, form of management, parameters of work to be performed, Identify nature of work tasks to be retained by city. Discuss and recommend relationship to Parking District.			09/01/05			09/30/05
4. Discuss and prepare specifications for work to be performed by district. Prepare preliminary budget.			08/01/05			10/03/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
5. Discuss and recommend form of District to be established for year 1. Identify legal steps to be met. Prepare documents to conform to legal requirements			09/05/05	11/30/05	05/08/06	
6. Develop estimated budget				01/31/06		03/27/06
7. Begin legal steps to have district created and to establish tax or method of payment by participants.	12/13/05			01/31/06	04/14/06	04/14/06
8. Work with County and State to have properties on tax rolls	01/06/06			03/01/06		03/01/06
9. Take recommendations and preliminary legal documents to Mayor and Council for review, comments, and approval to proceed. Mayor and Council Action Step	12/13/05			12/13/05	05/17/06	
10. Mayor and Council Approve Town Center Management District Mayor and Council Action Step				02/27/06	05/22/06	
11. Mayor and Council Approve Budget and Tax Rate, or alternate method of payment Mayor and Council Action Step				06/05/06		
12. Mayor and Council Approve management contract Mayor and Council Action Step				06/12/06		
13. Town Center Management District Begins Operations				07/01/06		
14. Determine the structure of the district from year 2 forward	07/03/06			10/02/06		
15. Renegotiate the GDA (if necessary)	10/02/06			12/01/06		

Notes

TC Town Center Parking District

Description: Establishment of a Parking District at Town Square.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

08/12/2005

09/28/2005

04/05/2006

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Art Chambers Ed Duffy	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY	FY	FY	FY	FY	Total
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Public Hearing Re: Creation of Parking District						11/17/03
2. Creation of Parking District Boundary						05/30/04
3. Sell Bonds for TC Construction (including garages)						09/30/05
4. Worksession on District Rates & Collections						09/27/05
5. Identify and describe issues associated with the creation of a parking district. Analyze issues and recommend desired course of action. Consult with TC team about proposed recommendations				07/01/05	10/15/05	10/15/05
6. Prepare preliminary budget for parking district				12/15/05		12/15/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
7. Analyze operating costs and debt service income gap. Make recommendations about garage rates, provision of free parking, availability of monthly accounts, etc. Mayor and Council Action Step				07/01/05	02/12/07	03/13/06
8. Prepare and transmit issue paper, cost analysis, and operation recommendations to Mayor and Council for discussion, comment, and approval Mayor and Council Action Step				10/01/05	01/30/06	03/13/06
9. Identify and take steps necessary to implement Mayor and Council recommendations	03/14/06			12/30/05	05/17/06	
10. Conduct discussions with Montgomery County in accordance with MOU			03/21/06	06/30/06		
11. Present and discuss Parking Guidance Systems Mayor and Council Action Step	03/13/06			04/24/06		04/24/06
12. Prepare and issue RFP for Operation of parking district				11/01/05	05/15/06	
13. Brief M+C on parking questions - validation, library, etc.				05/01/06	05/17/06	
14. Whiting-Turner requests bids for Revenue Control equipment	02/20/06	05/04/06		03/10/06	06/09/06	
15. Receive RFP results for Operation of Parking District				05/26/06		
16. Whiting-Turner solicits bids for Parking Guidance System equipment	05/26/06			06/27/06		
17. Mayor and Council awards Parking Operator Mayor and Council Action Step				04/03/06	07/24/06	
18. Mayor and Council approves contract with Parking Operator Mayor and Council Action Step				06/05/06	07/31/06	
19. Install Parking Revenue Control equipment	07/24/06			09/24/07	10/27/06	
20. Maryland Ave (Block 5) garage opens (construction completed earlier) Public Involvement				10/01/07		
21. Install Parking Guidance System	08/14/06			10/20/06		
22. N. Washington (Block 1/2) garage opens (construction completed earlier)				10/20/06		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
23. 355 (Block 4) garage opens <i>Public Involvement</i>				05/08/06	03/01/06	
24. Grand Opening <i>Public Involvement</i>				05/25/06		
25. Parking District Tax passed and budget approved <i>Mayor and Council Action Step</i>				06/05/06		

Notes

TC Town Center Redevelopment, Phase 1, Part 1

Description: This project will result in a mixed use development that will help revitalize Town Center. Uses in the project include a public plaza, a public library, approximately 644 condominium dwelling units, 175,000 square feet of retail space, three public parking garages with approximately 973 spaces and a five story mixed use building with visual arts, a business incubator and rooftop event space. Two new streets also will be constructed. Landscaping, benches, public art, fountains, etc., will be a part of the public improvements

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Art Chambers Catherine Tuck Parrish Craig Simoneau Dominic Del Pozzo Gavin Cohen Paul Glasgow Scott Ullery	City Attorney City Manager Finance Public Works Recreation and Parks Department

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. General Development Agreement: initial closing on development rights				06/15/04		06/01/04
2. General Development Agreement: final closing on development rights				06/30/04	04/01/05	04/01/05
3. M&C approve Parking District Ordinance <i>Mayor and Council Action Step</i>				03/15/04	05/31/04	05/01/04
4. Block 4 Purchase/Sale agreement: execute condo purchase & sale agreement				05/30/04	02/01/05	02/01/05
5. Block 4 Purchase/Sale agreement: approve GDA					06/14/04	06/01/04
6. Block 4 Purchase/Sale agreement: closing				10/15/04	04/05/05	04/01/05
7. Groundbreaking				06/22/04		06/15/04
8. Complete all condemnation action				10/15/04	11/01/04	11/01/04

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
9. Complete bond documents for Parking District				04/01/05	10/01/05	09/30/05
10. Complete design/entitlements/permits: use permits - streets & plaza construction documents				04/15/04	05/14/04	05/01/04
11. Demolition permit issuance				03/11/04	08/01/04	08/01/04
12. Site construction permit issuance				04/08/04	06/01/04	06/01/04
13. Record final subdivision plat				02/18/04	08/10/04	06/14/04
14. Complete construction documents for public parking garages				08/10/04	11/04/05	04/01/05
15. Complete building permits issue: Block 5 permit issued				07/16/04	01/01/05	01/01/05
16. Blocks 1 & 2 permit issued				10/06/04	04/15/05	04/15/05
17. Block 3b Permit issued					03/30/05	03/30/05
18. Block 4 permit issued				10/06/04	08/15/05	08/15/05
19. Complete library building permit issuance				05/26/04	11/15/04	11/01/04
20. Infrastructure/public parking pricing: site GMP				05/13/04	05/20/04	07/01/04
21. Execute public improvements contract				06/03/04	07/26/04	07/01/04
22. Execute public parking contract				05/20/04	01/18/05	03/07/05
23. Block 5 parking decks GMP				05/20/04	01/18/05	03/07/05
24. Blocks 1 & 2 GMP				05/20/04	04/30/05	03/07/05
25. Block 4 GMP				04/30/05	04/30/05	04/15/05
26. Completion/opening: Maryland Avenue				05/01/06	09/08/06	
27. Completion/opening: Town Square (partial)				08/01/06	09/08/06	
28. Completion/opening: Gibbs Street				03/30/06	12/27/06	
29. Grand Opening				05/15/07		
30. Library: Pad delivery				08/19/04	09/15/04	09/01/04

Notes

TC Town Center Redevelopment, Phase 1, Part 2

Description: This project will result in a mixed use development that will help revitalize Town Center. Uses in the project include a public plaza, a public library, approximately 644 condominium dwelling units, 175,000 square feet of retail space, three public parking garages with approximately 973 spaces and a five story mixed use building with visual arts, a business incubator and rooftop event space. Two new streets also will be constructed. Landscaping, benches, public art, fountains, etc., will be a part of the public improvements

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 1/11/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Art Chambers Burt Hall Catherine Tuck Parrish Craig Simoneau Dominic Del Pozzo Gavin Cohen Paul Glasgow Scott Ullery	City Manager Community Planning and Development Services Finance Public Works Recreation and Parks Department

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Prior steps in Town Center Redevelopment, Phase 1, Part 1						
2. Begin Construction of Cultural Arts Building (CAB)						12/14/05
3. M&C approve final CAB Budget Mayor and Council Action Step				01/30/06		01/30/06
4. Revise Whiting-Turner contract for CAB Mayor and Council Action Step				01/30/06		01/30/06
5. Type of Parking Revenue Control equipment selected Mayor and Council Action Step				02/06/06	02/21/06	03/13/06
6. M&C approve creation of Town Center Management District (TCMD) Mayor and Council Action Step				02/27/06	05/15/06	
7. Parking Operator Selected Mayor and Council Action Step				03/13/06	07/24/06	
8. Public Display of Public Art finalists	03/13/06		03/20/06	04/07/06	05/15/06	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
9. Sales and and Purchase agreements with Montgomery County and FRIT Mayor and Council Action Step				02/27/06	05/22/06	
10. Submit tax rate to Mayor and Council, with budget				04/03/06	04/17/06	04/03/06
11. Submit Parking District tax rate to Mayor and Council				04/03/06	04/17/06	04/17/06
12. M&C approve contract for management of TCMD Mayor and Council Action Step				04/17/06	06/12/06	
13. M&C make final selections of Public Art Mayor and Council Action Step				05/01/06	05/11/06	
14. Complete/Open: MD Avenue and Plaza - Event Public Involvement				05/01/06	09/05/06	
15. M&C approve contract for Parking Operator Mayor and Council Action Step				06/05/06	07/24/06	
16. Complete Block 5 Garage				07/11/06		
17. Complete Block 1/2 Garage				07/24/06	08/17/06	
18. Complete E. Middle Lane				08/23/06		
19. Library Opening (Montgomery County construction project)				09/01/06	10/27/06	
20. Complete N. Washington St				09/07/06		
21. Complete Beall Ave				11/10/06	09/08/06	
22. Complete/Open: Gibbs Street				10/31/06		
23. Complete Hungerford Dr				12/07/06	12/28/06	
24. Complete Cultural Arts Building				04/30/07		
25. Complete Block 4 Garage				05/08/07	04/25/07	
26. Grand Opening Public Involvement				05/25/07		
27. 101 Events Public Involvement	05/25/07			09/03/07		
28. Mayor and Council approve TCMD budget and tax, with overall budget Mayor and Council Action Step				06/05/06		
29. Mayor and Council approve Parking District budget and tax, with overall budget Mayor and Council Action Step				06/05/06		

Notes

TC Town Center Phase II

Description: This project will result in design guidelines for the area of Town Center north of Beall Avenue developed by an Advisory Group. The long-term goal is to enable the area to redevelop into a mix of retail, residential, hotel or office uses, and a public park.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

08/12/2005

04/05/2006

	Project Team	Department
Manager	Ann Wallas	Community Planning and Development Services
Team Members		Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned		\$75,000				\$75,000
Revised						
Expended to Date		\$0				\$0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. M&C authorize Street Works contract <i>Mayor and Council Action Step</i>				09/01/03		09/01/03
2. M&C appoint Phase II Town Center Advisory Group (TCAG) <i>Mayor and Council Action Step</i>				09/01/03		09/01/03
3. Phase II TCAG initial meeting <i>Public Involvement</i>				10/01/03		10/01/03
4. Phase II TCAG initial meeting with Street Works <i>Public Involvement</i>				11/01/03		11/01/03
5. KSI to Plannin gCommission (deferral requested) <i>Public Involvement</i>				01/01/04		01/01/04
6. Phase II TCAG meetings with Street Works <i>Public Involvement</i>				03/01/04		03/01/04
7. Staff meeting with Public Works and Recreation & Parks representatives				04/01/04		04/01/04
8. Receive staff comments				05/01/04	06/01/04	06/01/04
9. Give staff comments to Street Works				05/01/04	06/01/04	06/01/04

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
10. Brief PC/M&C and request guidance <i>Mayor and Council Action Step</i>				07/01/04		06/01/04
11. Determine format for meeting with Phase II stakeholders and identify stakeholders				08/01/04		08/01/04
12. Set up meeting with Phase II stakeholders <i>Public Involvement</i>				09/01/04		10/01/04
13. Provide status report to M&C <i>Mayor and Council Action Step</i>				11/01/04		12/01/04
14. Request M&C and PC to fund alignment study in 2007 CIP. <i>Mayor and Council Action Step</i>						01/30/06
15. Request guidance from City Manager				04/05/06		04/05/06
16. Planning Commission Public Hearing <i>Public Involvement</i>				06/28/06		
17. Planning Commission Action <i>Public Involvement</i>				08/09/06		
18. Mayor and Council <i>Public Involvement</i> <i>Mayor and Council Action Step</i>				09/09/09		

Notes On 01/30/06 the Mayor and Council and the Planning Commission declined to move ahead with an alignment study and recommended that the draft concept plan should be put before the Planning Commission at a Public Hearing. A Planning Commission Public Hearing is scheduled for June 28, 2006. This area should be considered as part of any future Town Center Master Plan Revision.

TC Town Center Public Art

Description: The City will contract regional and national artists to design, fabricate, and install nine, site-specific public art projects for Rockville Town Square in Rockville Town Center

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

01/11/2006

	Project Team	Department
Manager	Betty Wisda	Recreation and Parks Department
Team Members	Art in Town Center Task Force Cultural Arts Commission Kathleen Moran	Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned			\$200,000	\$300,000		\$500,000
Revised						
Expended to Date			\$0	\$0		\$0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. M&C Approve contract for study <i>Mayor and Council Action Step</i>	02/01/03			02/01/03		02/01/03
2. Interviews with stakeholders <i>Public Involvement</i>	03/01/03	07/01/03		07/01/03		07/01/03
3. M&C Worksession to discuss recommendations for the Arts and Arts-Related Activities in Town Center <i>Mayor and Council Action Step</i>	03/01/04			03/01/04		03/01/04
4. Art in Town Center Task Force (AIRC) - focus on permanent art projects for Town Square <i>Public Involvement</i>	05/01/04			09/01/04		01/01/05
5. Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period <i>Public Involvement</i>	04/01/04	04/01/05		04/01/05		05/01/05
6. M&C approve CAC temporary art implementation plan <i>Mayor and Council Action Step</i>	09/01/04	02/01/05		02/01/05		02/01/05
7. M&C approval of AIRC Task Force permanent public art implementation plan - Town Square <i>Mayor and Council Action Step</i>	10/01/04	03/01/05		03/01/05	03/01/05	03/01/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
8. Town Center Public Art Call for Entries distributed - all permanent projects	11/01/04	04/01/05		04/01/05	04/01/05	05/01/05
9. Review and selection of finalists from Callfor Entries applicants for permanent projects <i>Public Involvement</i>	02/01/05	09/30/05		09/30/05	09/30/05	10/07/05
10. Review of finalists and selection of arts/specific art commission sfor permanent projects <i>Public Involvement</i>	05/01/05	02/25/06		02/25/06	02/25/06	03/25/06
11. M&C approval of specific art commissions <i>Mayor and Council Action Step</i>	05/01/05			05/31/06	06/12/06	
12. Oversight of artist final design, fabrication and permanent installation of works of art for Town Center	09/01/05			11/30/06		

Notes The budget of \$500,00 is funded from three sources: \$247,000 from Town Square project, \$107,245 from Art in Public Places project, and \$145,755 from Art in Public Architecture project. The Cultural Arts Commission and the Art in Town Center Task Force members consider these projects for Rockville Town Square to be phase one of public art in Rockville Town Center. Projects have been discussed for already-developed sections in Rockville Town Center; such as the staircase leading up to the Metro promenade adjacent to Monroe Street. The inclusion of public art in future Rockville Town Center redevelopment will remain a priority.

TC Town Center Traffic Calming

Description: This project supports the Mayor and Council's goal to foster a safe and maintainable transportation network through the installation of traffic calming measures in residential neighborhoods including circles, chokers, speed humps, signage, and markings.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 9/19/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

05/19/2005

08/12/2005

09/28/2005

01/11/2006

04/05/2006

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Emad Elshafei Nazar Saleh	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY	Total
Planned	\$65,000		\$150,000	\$150,000		\$365,000
Revised						
Expended to Date	\$0		\$0			\$0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Create steering committees from four neighborhoods adjacent to Town Center Public Involvement	04/15/04		04/15/04	12/01/04		12/01/04
2. Secure funding for traffic calming devices through CIP Process Mayor and Council Action Step	06/14/04		06/14/04	06/30/05		06/30/05
3. Define traffic calming issues with the steering committees, hear committee recommendations for traffic calming measures to be implemented Public Involvement	07/02/04		07/02/04	01/10/05		01/10/05
4. Conduct public outreach on Town Center construction traffic Public Involvement	01/01/04		01/01/04	09/30/04		09/30/04
5. Conduct workshop with public in four neighborhoods adjacent to Town Center to discuss steering committee recommendations for traffic calming measures Public Involvement	05/24/05		05/24/05	05/24/05		05/24/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
6. Traffic & Transportation Commission review and comment on feasibility of neighborhood recommendations for traffic calming measures Public Involvement	06/28/05			07/26/05		07/26/05
7. Traffic & Transportation Commission prioritize recommended measures Public Involvement	08/31/05		08/31/05	08/31/05		08/31/05
8. Joint Traffic & Transportation Commission/steering committee mtg. to discuss prioritized traffic calming measures Public Involvement	09/27/05		09/27/05	09/20/05		09/20/05
9. Traffic & Transportation Commission and staff update Mayor and Council on traffic calming outreach and prioritized list of measures to implement Mayor and Council Action Step	10/17/05		10/17/05	10/17/05		10/17/05
10. Develop implementation schedule for traffic calming measures (see attached) Public Involvement	10/18/05		10/18/05	11/30/05		01/05/06
11. Construct/Implement improvements Public Involvement	05/01/06			07/01/11		

Notes Staff conducted public outreach regarding construction traffic management in the West End, East Rockville, Lincoln Park, Burgundy Estates, and New Mark Commons. Staff conducted public outreach on traffic calming in the West End, Hungerford/New Mark Commons, Woodley and College Gardens, and East Rockville/Lincoln Park neighborhoods.

Design and construction schedules vary depending on selected improvements. Speed humps, signage and markings can typically be implemented within three months of approving the improvement. Circles, chokers and other physical changes to the street typically take 12-18 months to design and construct, depending on ancillary impacts such as drainage and trees, and project scope. Significant projects are publicly bid, which adds time to the implementation schedule. The attached spreadsheet provides a rough timeline for individual projects.

Also: See Attachment.



Lincoln Park Neighborhood Plan

Description: The existing Lincoln Park Neighborhood Plan was adopted in 1984. As a result of the Town Center Master Plan, the Mayor and Council determined that a new neighborhood plan was required. The Plan will make recommendations on neighborhood conservation, transportation and historic preservation issues, in addition to providing guidance for redevelopable parcels adjacent to the community.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

06/30/2005

09/28/2005

01/11/2006

02/22/2006

04/05/2006

	Project Team	Department
Manager	Jim Wasilak	Community Planning and Development Services
Team Members	Judy Christensen	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Begin Survey of Existing Conditions/Data Collection					03/01/05	04/03/02
2. Community Kickoff meeting <i>Public Involvement</i>						05/01/02
3. Mayor and Council appoint Task Force <i>Mayor and Council Action Step</i>						07/02/05
4. Commence Advisory Group meetings <i>Public Involvement</i>						08/01/02
5. Advisory Group discussion <i>Public Involvement</i>						04/01/03
6. Preliminary recommendations to Advisory Group <i>Public Involvement</i>						06/01/03
7. Draft Plan for Advisory Group review <i>Public Involvement</i>						03/01/04
8. Certification of Draft by Advisory Group <i>Public Involvement</i>				05/18/04	09/10/05	09/10/05
9. Presentation of Plan to Community <i>Public Involvement</i>				05/25/04	10/12/05	10/25/05
10. Completion of Final Draft				05/18/05	09/09/05	
11. Public outreach notification <i>Public Involvement</i>	06/01/04	04/01/05		07/01/04	10/01/05	11/15/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Planning Commission public hearing 1 <i>Public Involvement</i>	07/01/04	05/01/05		07/01/04	11/16/05	11/16/05
13. Public outreach mailing <i>Public Involvement</i>	11/20/05		11/25/05			11/25/05
14. Planning Commission Approval of Plan	09/01/04	01/11/05		01/25/06	05/24/06	
15. Mayor & Council Public Hearing <i>Mayor and Council Action Step</i>	10/01/04	07/01/05		10/01/04	06/19/06	
16. Mayor and Council adoption of Plan <i>Mayor and Council Action Step</i>	12/01/04	08/01/05		03/20/06	08/07/06	
17. Planning Commission Meeting 2	01/11/06		01/11/06			01/11/06
18. Meeting notification <i>Public Involvement</i>	02/07/06		03/07/06			03/07/06
19. Lincoln Park Community Forum <i>Public Involvement</i>	02/18/06		02/18/06			02/18/06
20. Report to Planning Commission	03/22/06		03/22/06			03/22/06
21. Public information mailing	04/05/06		04/07/06			04/07/06
22. Planning Commission Hearing 3 <i>Public Involvement</i>	05/10/06					

Notes The Lincoln Park Neighborhood Plan and the Lincoln Park Preservation Plan will be reviewed and approved together.



Lincoln Park Preservation Project

Description: Preparation of a Neighborhood Preservation/Conservation Plan to preserve streetscape and historical character of Lincoln Park Community.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

06/30/2005

09/28/2005

01/11/2006

02/22/2006

04/05/2006

	Project Team	Department
Manager	Judy Christensen	Community Planning and Development Services
Team Members	Jim Wasilak	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Lincoln Park Advisory Committee motion to authorize preservation nomination/Historic District <i>Public Involvement</i>						02/01/04
2. Begin survey of existing conditions/data collection <i>Public Involvement</i>	03/01/04			07/01/05	08/01/05	08/01/05
3. Lincoln Park Advisory Group recommendations <i>Public Involvement</i>						06/01/03
4. Community meeting on Advisory group preservation recommendations <i>Public Involvement</i>				05/18/04	07/20/04	07/10/04
5. HBS Boundary Review <i>Public Involvement</i>				05/20/04	06/17/04	06/17/04
6. Community meeting on preservation strategies <i>Public Involvement</i>				05/26/04	07/20/04	07/20/04
7. M&C Preservation Advisory Committee authorization <i>Mayor and Council Action Step</i>				05/26/04	07/26/04	07/26/04
8. First meeting with Preservation Committee <i>Public Involvement</i>				06/02/04	08/01/04	08/10/04
9. Second meeting with Preservation Committee <i>Public Involvement</i>				06/16/04	08/01/04	08/24/04
10. Survey of Lincoln Park structures				09/30/04		09/30/04

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Preservation committee meetings Public Involvement			02/03/04	01/06/05		01/06/05
12. Prepare guidelines with committee Public Involvement			02/03/05	10/01/04	06/01/05	06/01/05
13. Briefing on neighborhood conservation plan method to M&C Public Involvement	12/01/04	06/01/05		12/01/05	07/25/05	07/25/05
14. Community Consensus Meeting and recommendation Public Involvement	09/01/04	05/01/05		09/01/04	09/30/05	10/25/05
15. Public outreach program Public Involvement	05/01/04		05/01/04	06/01/05	08/09/05	11/15/05
16. Planning Commission public hearing 1 Public Involvement	11/01/04	06/01/05		11/01/04	10/01/05	11/16/05
17. Public outreach mailing Public Involvement	11/16/05			11/25/05		11/25/05
18. Planning Commission meeting 2 Public Involvement	12/07/05	01/11/06		01/11/06	04/12/06	12/14/05
19. Planning Commission Approval of Conservation Plan	09/01/04	06/01/05		12/07/05	05/24/06	
20. Mayor & Council public hearing Public Involvement Mayor and Council Action Step	10/01/04	07/01/05		10/01/04	06/19/06	
21. Mayor & Council adoption Mayor and Council Action Step	12/01/04	08/01/05		12/01/04	08/07/06	
22. Planning Commission #3 Public Involvement	01/11/06		01/11/06			01/11/06
23. Meeting Notificatin Public Involvement	02/07/06					02/07/06
24. Lincoln Park Forum Public Involvement	02/18/06					02/18/06
25. Public Information Mailing Public Involvement	04/05/06		04/07/06			04/07/06
26. Planning Commission 3 Public Involvement	05/10/06			05/10/06		

Notes The Preservation Plan will be presented to the community as a component of the Neighborhood Plan. Information on both projects will be presented at community meetings, but the Mayor and Council will adopt the Community Preservation Plan separately.



Rockville Pike Corridor Plan

Description: This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

08/12/2005

09/28/2005

11/02/2005

02/22/2006

	Project Team	Department
Manager	Mayra Bayonet	Community Planning and Development Services
Team Members	Jim Wasilak	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned			\$107,500	\$107,500		\$215,000
Revised						
Expended to Date			\$0	\$0		\$0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Assemble Resource Team				05/01/04	07/01/04	09/01/04
2. Data collection and mapping				07/01/04	08/01/04	09/01/04
3. Mayor & Council Worksession <i>Mayor and Council Action Step</i>				06/01/04	10/01/04	10/01/04
4. Prepare outreach program				08/01/04	10/01/04	12/03/04
5. Prepare public outreach report				10/01/04	01/01/05	01/15/05
6. Conduct issues survey or focus group <i>Public Involvement</i>				09/13/04	10/01/04	11/16/04
7. Design Web page				10/01/04		11/15/04
8. Community kick off meeting <i>Public Involvement</i>				11/01/04	12/01/04	12/18/04
9. Revise and finalize RFP for consultants				07/01/04	05/22/06	
10. Advertise RFP				08/02/04	05/22/06	
11. Prepare outreach program				10/01/04	05/04/06	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Receive proposals				09/10/04	06/13/06	
13. Conduct interviews				09/27/04	06/20/06	
14. Select finalist; award contract				10/01/04	06/30/06	
15. Obtain plan initiation and process approval from M&C Mayor and Council Action Step				10/01/04	07/10/06	
16. Conduct 1st Community Forum - Vision Charette (Consultant) Public Involvement				02/01/06	07/31/06	
17. Update web page				09/26/05	05/30/06	
18. Prepare technical reports (Consultant)				10/01/04	03/02/07	
19. Draft plan initiation (Consultant)				05/01/06		
20. Conduct 2nd Community Forum - Land Use Charette (Consultant) Public Involvement				07/26/06		
21. Conduct 3rd Community Forum - Urban Design Charette (Consultant) Public Involvement				10/30/06		
22. Finalize draft Plan				06/01/05	06/29/07	
23. Present draft Plan to the community Public Involvement				05/01/05	07/27/07	
24. Present draft Plan to Planning Commission/M&C Public Involvement Mayor and Council Action Step				07/01/05	08/22/07	
25. Planning Commission Public Hearing Public Involvement				09/01/05	10/17/07	
26. Planning Commission approval of plan				11/01/05	12/20/07	
27. Mayor & Council Public Hearing Mayor and Council Action Step				12/01/05	02/04/08	
28. Mayor & Council approval Mayor and Council Action Step				02/01/06	03/20/08	

Notes This Plan includes the Twinbrook Metro Area. Web page updates will be on-going.



Twinbrook Commons Annexation and Development Approvals

Description: Development of the 26-acre WMATA site with 1,595 residential units, 220,000 sq. ft. of commercial retail space, and 330,000 sq.ft. of office space.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 10/17/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Deane Mellander	Community Planning and Development Services
Team Members	Jeremy Hurlbutt	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. WMATA authorize filing of annexation agreement				05/03/04	07/05/04	07/05/04
2. M&C acceptance of ZTA <i>Mayor and Council Action Step</i>				08/02/04		08/02/04
3. M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date <i>Mayor and Council Action Step</i>				05/04/04		09/07/04
4. M&C Worksession <i>Mayor and Council Action Step</i>				05/11/04		10/05/04
5. Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation <i>Public Involvement</i>				06/09/04	11/17/04	12/15/04
6. M&C public hearing on ZTA, CMA, and Annexation <i>Public Involvement</i>				06/21/04	12/06/04	01/10/04
7. M&C discussion and instruction on ZTA, CMA, Annexation <i>Mayor and Council Action Step</i>				07/12/04	02/07/05	03/07/05
8. M&C introduction of ordinance to amend Zoning Map <i>Mayor and Council Action Step</i>				08/03/04	05/02/05	05/02/05
9. M&C introduction of ordinance to amend ZMA <i>Mayor and Council Action Step</i>				08/03/04	04/04/05	04/04/05
10. Adopt resolution to enlarge corporate boundary <i>Mayor and Council Action Step</i>				09/13/04	05/02/00	05/02/05
11. M&C authorize execution of annexation agreement <i>Mayor and Council Action Step</i>				09/13/04	05/02/00	05/02/05
12. Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA <i>Mayor and Council Action Step</i>				09/13/04	05/16/05	05/16/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
13. Action by Mayor and Council on PDP <i>Mayor and Council Action Step</i>				09/13/04	04/04/05	04/04/05
14. Action by Planning Commission on USE Permit				10/13/04	06/28/05	06/28/05
15. 45-Day Time Frame for Annexation Period				10/29/04	06/17/05	06/17/05
16. Chapman Ave Abandonment Public Hearing <i>Public Involvement</i>				07/11/05		07/11/05
17. Chapman Ave Abandonment Adoption				07/25/05		07/25/05
18. Receive Final Record Plats				10/13/04	02/15/06	
19. Final Record Plats to the Planning Commission				09/14/05	02/28/06	

Notes The developer is waiting for Montgomery County to approve some street names that need to appear on the plats before submitting them to the City.



Twinbrook Metro Area Redevelopment

Description: Development around the Twinbrook Metro station area follows the guidance found in the Rockville Pike Corridor Neighborhood Plan, which was adopted in 1989. That plan established the Twinbrook Metro Performance District, which envisions urban, transit-oriented mixed-use development around the station and provides for an optional method of development to achieve the Plan's objectives. Review of the performance district policies will be incorporated in the review of the Rockville Pike Plan.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 10/31/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

08/12/2005

09/28/2005

11/02/2005

01/11/2006

	Project Team	Department
Manager	Mayra Bayonet	Community Planning and Development Services
Team Members	Jim Wasilak	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY	FY	Total
Planned	0	\$75,000	0	0	0	\$75,000
Revised						
Expended to Date	\$39,000	0	0	0	0	\$39,000

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Assemble resource team				05/26/04	07/30/04	09/15/04
2. Collect preliminary data				07/30/04	08/30/04	09/27/04
3. Joint Planning Commission/Mayor & Council worksession for initial discussions <i>Mayor and Council Action Step</i>				07/30/04	10/11/04	10/11/04
4. Community Issues survey/focus group				09/30/04	10/16/04	10/16/04
5. Design and develop a web page				10/30/04		11/15/04
6. Host a "Kick-off" public meeting				11/12/04	12/08/04	12/08/04
7. Prepare public outreach report				10/28/04	01/15/05	01/15/05
8. Prepare with Consultant Urban Design Guidelines	10/07/05		10/07/05	12/22/05	05/10/06	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
9. Presentation and Review process with Mayor and Council and Planning Commission of Design Guidelines Mayor and Council Action Step	01/23/06	01/30/06		03/20/06	04/24/06	01/30/06
10. Joint Meetings with MNCPPC and SHA staff	10/11/05	11/22/05		03/08/06		02/21/06
11. Second Presentation and Review process with Mayor and Council and Planning Commission of Design Guidelines Mayor and Council Action Step	05/08/06	05/30/06		05/08/06	05/30/06	
12. Prepare and Finalize RFP for consultants				07/22/04	05/22/06	
13. Receive RFP responses, conduct interviews				09/25/04	06/13/06	
14. Select finalist among contract consultants; award contract				10/25/04	06/30/06	
15. Obtain plan initiation and process approval from M&C Mayor and Council Action Step				10/30/04	07/10/06	
16. Conduct 1st Community Forum Vision Charette (Consultant) Public Involvement				02/14/06	07/31/06	
17. Prepare technical report (Charette) Consultant				10/31/06	03/02/07	
18. Update Web Page				09/26/05	05/30/06	
19. Draft Plan Initiation - Consultant				04/25/07		
20. Plan Process Approval				10/30/04	06/07/07	
21. Conduct 2nd Community Forum- Land Use – Charette (Consultant) Public Involvement				07/26/06		
22. Conduct 3rd Community Forum-Urban Design – Charette (Consultant) Public Involvement				10/30/06		
23. Finalize draft plan				06/30/05	06/29/06	
24. Present draft Plan to the community Public Involvement				05/25/05	07/27/07	
25. Present draft plan to the Planning Commission/Mayor & Council Mayor and Council Action Step				07/25/05	08/22/07	
26. Planning Commission approval of plan				11/30/05	12/20/07	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
27. Mayor & Council public hearing <i>Public Involvement</i> <i>Mayor and Council Action Step</i>				12/12/05	02/04/08	
28. Mayor & Council approval of plan <i>Mayor and Council Action Step</i>				02/20/06	03/20/08	

Notes



Twinbrook Metro Area Sector Plan (M-NCPPC)

Description: Park and Planning staff have been working with the business community and nearby to develop a Plan for the County area in the vicinity of the Twinbrook Metro station. The general direction is for transit-oriented development near the Metro station, with a technology center and additional residential communities nearby.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 10/17/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Jim Wasilak	Community Planning and Development Services
Team Members	Ann Wallas	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Purpose and outreach report to the County Planning Board <i>Public Involvement</i>				11/03/03		11/03/03
2. Community kick off meeting <i>Public Involvement</i>				06/07/04		06/07/04
3. Public workshops <i>Public Involvement</i>				07/05/04		07/05/04
4. Public meetings on potential plan scenarios <i>Public Involvement</i>				09/06/04		10/04/04
5. Develop staff draft See Note	09/06/04			12/06/04	02/01/06	
6. Present staff draft to County Planning Board		10/02/06		12/31/04	10/02/06	
7. Planning Board public hearing <i>Public Involvement</i>		11/01/06		01/03/05	11/01/06	
8. Planning Board worksessions	02/07/05	11/01/06		06/06/05	11/20/06	
9. Planning Board Final Draft Plan	08/22/05	11/20/06		08/22/05	02/01/07	
10. County Council public hearing and worksessions <i>Public Involvement</i>	09/26/05	04/02/07		02/06/06	04/02/07	
11. Adoption	02/06/06	04/30/07		02/06/06	04/30/07	

Notes M-NCPPC staff reports that the project is on hold. They do not expect to take the Sector Plan to the Planning Board until the fall of 2006, and to the County Council in the spring of '07. No other details are available at this time. The dates for tasks #5-11 above are estimates based on the latest information from M-NCPPC.



Zoning Ordinance Review and Revision

Description: Comprehensive review and revision of the City's Zoning Ordinance and related code changes to make it more user friendly, to modernize the zoning concepts, and to address issues related to development in residential neighborhoods. The Forest and Tree Preservation Ordinance Revision will be included with the Zoning Ordinance Revision.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

05/19/2005

08/12/2005

09/28/2005

04/05/2006

	Project Team	Department
Manager	Deane Mellander	Community Planning and Development Services
Team Members	Somer Cross	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? Yes

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	\$410,000	\$125,000			\$535,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Assemble Staff resource Team				05/01/05		06/01/05
2. M&C adoption FY06 Budget <i>Mayor and Council Action Step</i>				06/01/05		06/01/05
3. M&C briefing on program outline				06/01/05		06/01/05
4. M&C briefing on outreach program <i>Mayor and Council Action Step</i>				09/01/05	12/12/05	12/12/05
5. Public Outreach - Phase I (Structure of Ordinance) <i>Public Involvement</i>				10/01/05	02/01/06	03/06/06
6. M&C and PC briefing on Phase I outcomes <i>Public Involvement</i>				11/01/05	03/01/06	02/27/06
7. Public Outreach - Phase II Policy Review and Outline drafting <i>Public Involvement</i>				03/06/06	06/01/06	
8. M&C and PC briefing on Phase II outcomes <i>Public Involvement</i> <i>Mayor and Council Action Step</i>				05/08/06	07/10/06	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
9. Draft revised Ordinance				08/01/06		
10. RFP for attorney assistance				09/01/06		
11. M&C award contract <i>Mayor and Council Action Step</i>				10/01/06		
12. Retain attorney				11/01/06		
13. Public informational meetings <i>Public Involvement</i>				10/01/06	12/01/06	
14. M&C and PC Worksessions on draft Ordinance				01/01/07		
15. Revise Ordinance in final draft format				02/01/07		
16. Presentation of Text Amendment to PC and M&C <i>Public Involvement</i> <i>Mayor and Council Action Step</i>				03/01/07		
17. M&C Authorization to file <i>Mayor and Council Action Step</i>				03/01/07		
18. PC public meeting <i>Public Involvement</i>				04/01/07		
19. PC Worksessions & recommendations <i>Public Involvement</i>				05/01/07		
20. M&C Public Hearing <i>Mayor and Council Action Step</i>				06/01/07		
21. M&C Worksessions/D&I <i>Mayor and Council Action Step</i>				08/01/07		
22. M&C intro and adoption of Ordinance <i>Mayor and Council Action Step</i>				09/01/07		

Notes The Mayor & Council appointed the members of the Rockville Zoning Ordinance Review Committee on 2/27/06. The Committee has met six times to date. Staff is currently consolidating the Committee's work on the Zoning Ordinance outline. The Committee will review and comment on the completed RORZOR draft outline on 5/23/06 (which will include all their changes to date), and bring the final draft outline to the Mayor & Council for review in June.

In addition to routine updating, staff identified several substantial policy issues to be addressed in the revision. Staff will complete 'white papers' for these issues that require substantial background research and public input. Substantial policy issues include: Mansionization, optional method procedures, adequate public facilities, urban design, overlay zones or conservation districts, encroachments, nonconformities, and parking standards. The schedule for discussion of the policy issues with the Mayor & Council was:

9/19/05 - Urban design

9/27/05 - Optional methods and competing values

11/1/05 - Urban design follow up and competing values follow up

11/21/05 - Non-conformities

1/12/06 - Approving bodies, Special development procedures; Project overview

1/17/06 - Parking

1/26/06 - Uses follow up, Accessory structures and uses

2/2/06 - Green requirements, Environmental performance standards; Sidewalk

2/28/06 - Overview II



Bike/Pedestrians Bridge Over I-270 at MD-28

Description: This project funds a series of pedestrian/bicycle bridges that cross I-270 at Maryland 28 and a multi-use trail that connects Adclare Road and Nelson Street on the east side of I-270 and Danrestown Road and the Falls Grove Community on the west side of I-270.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/21/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

05/19/2005

01/11/2006

04/05/2006

	Project Team	Department
Manager	Betsy Thompson	Recreation and Parks Department
Team Members	Jerry Daus Mark Wessel	Recreation and Parks Department Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$300,000	\$600,000	\$3,000,000	\$354,526		\$4,254,526
Revised						
Expended to Date	\$0	\$519,806	\$0	\$0		\$519,806

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. RFP for 30% design and TEA-21 funding			03/01/00			03/01/00
2. Mayor and Council Award 30% design contract Mayor and Council Action Step			04/01/00			04/01/00
3. Receive TEA - 21 funding commitment from SHA			03/01/01			11/01/01
4. Modify P.O. to include 100% design of project			01/01/02			02/01/02
5. Public meetings Public Involvement			01/01/01			01/01/01
6. Mayor & Council award contract Mayor and Council Action Step						01/01/02
7. Public meeting Public Involvement			05/01/02			05/01/02
8. Neighborhood Advisory sent			04/01/02			04/01/02
9. Worksession with Mayor & Council Mayor and Council Action Step			06/01/02			06/01/02
10. Update memo to Mayor & Council Mayor and Council Action Step			03/01/03			03/01/03

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Modify P.O. to include additional artwork design and test pitting			03/01/03			03/01/03
12. Worksession with Mayor & Council <i>Mayor and Council Action Step</i>			06/01/03			06/01/03
13. Planning Commission Mandatory Referral Hearing <i>Public Involvement</i>			11/01/03			11/01/03
14. Plans submitted to MD SHA for approval to advertise			03/01/04	11/01/02	03/01/04	03/01/04
15. Approval to advertise received from MD SHA			05/01/04	12/01/02	05/01/04	05/01/04
16. Construction bid opening			08/10/04	03/01/03	08/01/04	08/01/04
17. Bids rejected by the M&C			10/01/04			10/01/04
18. M&C discussion of potential design changes to the project			12/01/04	12/01/04		12/01/04
19. Public meeting <i>Public Involvement</i>			01/01/05			01/01/05
20. Plans adjusted and resubmitted to SHA for approval to advertise	02/01/05	03/01/05	03/01/05	03/01/05	04/01/05	04/01/05
21. Approval to advertise received from SHa	04/01/05	04/01/05	04/01/05	08/01/05	10/26/05	10/28/05
22. Construction bid period	04/01/05	11/01/05	11/09/05	07/01/05	01/11/06	01/11/06
23. Concur in award from SHA	08/01/05	01/27/06	02/13/06	09/01/05	03/31/06	03/20/06
24. Contract award by Mayor & Council <i>Mayor and Council Action Step</i>	10/01/05	04/10/06	04/10/06	10/01/05	04/10/06	04/10/06
25. Construction scheduled occur (*original project dates)	05/01/03	05/05/06		03/01/04	11/02/07	

Notes



Millennium Trail South (Wootton Parkway)

Description: This project funds a 1-mile off-road multi-use trail along Wootton Parkway from Viers Mill Rd to Edmonston Dr. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$677,913 or 80% of project cost.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

	Project Team	Department
Manager	Betsy Thompson	Recreation and Parks Department
Team Members	Jerry Daus Mark Wessel Mauricio Daza	Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$879,928					\$879,928
Revised	\$110,000	\$300,000	\$469,928			\$879,928
Expended to Date		\$118,070				\$118,070

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. RFP (Request for Proposal) due for 30% design and TEA-21 funding application			09/01/02			09/01/02
2. M&C award design contract Mayor and Council Action Step			10/01/02	10/01/02		10/01/02
3. Receive TEA-21 funding commitment from SHA			10/01/02	10/01/02		10/01/02
4. Modify P.O. to include 100% design of project			02/01/03	02/01/03		02/01/03
5. M&C award contract Mayor and Council Action Step			01/01/03	01/01/03		01/01/03
6. Neighborhood Advisory sent				03/01/03		03/01/03
7. Public meeting Public Involvement			03/01/03	03/01/03		03/01/03
8. Planning Commission Mandatory Referral Hearing Public Involvement			08/01/04	05/01/04	08/01/04	08/01/04
9. Plans submitted to MD SHA for approval to advertise			05/01/04	11/01/03	05/01/04	05/01/04
10. Approval to advertise received from MD SHA			02/01/05	01/01/04	01/01/05	02/01/05
11. Construction bid advertisement			03/01/05	02/01/04	04/01/05	04/01/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Concur in award from MD SHA			05/01/05	03/01/04	05/10/05	06/01/05
13. Contract award by M&C <i>Mayor and Council Action Step</i>			07/01/05	03/01/04	06/01/05	07/01/05
14. Construction	03/01/04	07/01/05	08/30/05	11/01/04	05/01/06	

Notes Construction in progress. Final paving and sign installation are only remaining items.



Pedestrian Safety Grant

Description: This project involves applying for Maryland State Highway Administration (MDSHA) demonstration funds amounting \$149,025 for pedestrian improvements. The funds are targeted for pedestrian improvements at the intersection of MD 355 and North Washington Street. If awarded, the funds will reimburse the City for dollars already spent. Please note that this project is on hold pending approval from MDSHA on the conceptual design.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

06/30/2005

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members		

Is there a budget for this project that is separate from standard operating costs? Yes

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned		\$149,025				\$149,025
Revised						
Expended to Date		\$0				\$0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Apply for Funds (please see "notes" section below).	07/01/05	03/01/06		09/01/05	05/01/06	
2. Approval from MDSHA and the Federal Highway Association	09/01/05	05/01/06		11/01/05	08/01/06	
3. Public Process - Phase I Public Involvement	11/01/05	08/01/06		12/01/05	10/01/06	
4. Project update mailed to residents Public Involvement	12/01/05	11/01/06		01/01/06	11/01/06	
5. Design	01/01/06	11/01/06		03/01/06	01/01/07	
6. Survey & Engineering	03/01/06	01/01/07		04/01/06	02/01/07	
7. Construction	05/01/06	02/01/07		07/01/06	04/01/07	

Notes In July 2005, staff requested MDSHA guidelines for applying for demonstration funds. Guidelines were received on November 15, 2005. Staff submitted a conceptual design for pedestrian improvements at the intersection of MD 355 and North Washington Street in a letter to MDSHA sent on November 8, 2005. It is necessary that MDSHA accept the design in concept before staff proceeds with applying for the funds because the improvements will impact their signal timing and the intersection alignment.



Pedestrian Safety Grant

Description: This project involves applying for Maryland State Highway Administration (MDSHA) demonstration funds amounting \$149,025 for pedestrian improvements. The funds are targeted for pedestrian improvements at the intersection of MD 355 and North Washington Street. If awarded, the funds will reimburse the City for dollars already spent. Please note that this project is on hold pending approval from MDSHA on the conceptual design.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

06/30/2005

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members		

Is there a budget for this project that is separate from standard operating costs? Yes

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned		\$149,025				\$149,025
Revised						
Expended to Date		\$0				\$0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Apply for Funds (please see "notes" section below).	07/01/05	03/01/06		09/01/05	05/01/06	
2. Approval from MDSHA and the Federal Highway Association	09/01/05	05/01/06		11/01/05	08/01/06	
3. Public Process - Phase I Public Involvement	11/01/05	08/01/06		12/01/05	10/01/06	
4. Project update mailed to residents Public Involvement	12/01/05	11/01/06		01/01/06	11/01/06	
5. Design	01/01/06	11/01/06		03/01/06	01/01/07	
6. Survey & Engineering	03/01/06	01/01/07		04/01/06	02/01/07	
7. Construction	05/01/06	02/01/07		07/01/06	04/01/07	

Notes In July 2005, staff requested MDSHA guidelines for applying for demonstration funds. Guidelines were received on November 15, 2005. Staff submitted a conceptual design for pedestrian improvements at the intersection of MD 355 and North Washington Street in a letter to MDSHA sent on November 8, 2005. It is necessary that MDSHA accept the design in concept before staff proceeds with applying for the funds because the improvements will impact their signal timing and the intersection alignment.

Pedestrian Safety Improvements at State & County Owned Intersections

Description: This project assesses pedestrian safety at key signalized intersections of State and County roads in Rockville, and plans and coordinates improvements from concept to implementation. The State implements the improvements.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

05/19/2005

06/30/2005

08/12/2005

11/02/2005

01/11/2006

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Craig Simoneau Emad Elshafei	Public Works

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Inventory existing infrastructure	07/01/03		07/01/03	11/01/03		11/01/03
2. Determine safety ratings <i>Public Involvement</i>	11/01/03			03/01/04		03/01/04
3. Identify sub-par and poor intersections	03/01/04			05/01/04		06/01/04
4. Traffic & Transportation Commission prioritize "worst" intersections <i>Public Involvement</i>	07/01/04		07/01/04	07/01/04		06/01/04
5. Report to the M&C <i>Mayor and Council Action Step</i>	08/01/04		08/01/04	08/01/04		08/01/04
6. Send a letter to the State requesting improvements	08/15/04			08/15/04		09/01/04
7. Worksession with M&C	10/01/04	12/06/04	12/06/04	09/01/04	12/06/04	12/06/04
8. PHASE 1: Track improvements to pedestrian safety at the "top priority" (phase 1) intersections	12/06/04		12/06/04	12/06/04	06/30/06	
9. PHASE 1: "Top Priority" improvements complete	04/01/05		06/01/05	08/01/05	06/30/06	
10. PHASE II: Work with Traffic & Transportation Commission to prioritize "second priority" intersections that need improvements <i>Public Involvement</i>	12/01/04		05/20/05	05/20/05		05/20/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. List of PHASE II intersections and requested improvements submitted to SHA District 3 representative	06/03/05		06/03/05	06/10/05	06/30/05	07/20/05
12. Meeting with Neil Pederson, SHA Administrator to discuss status and priorities <i>Mayor and Council Action Step</i>	07/01/05		07/01/05	07/01/05		07/01/05
13. PHASE II: Track improvements to pedestrian safety "second priority" intersections	07/20/05		07/20/05	03/30/06	08/30/06	

Notes Notes: See Attachment for list of requested improvements and current status



Traffic Calming Projects - Lewis Avenue & Edmonston Drive

Description: Conduct a technical feasibility analysis for a traffic control device at the intersection of Lewis and Edmonston Dr.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 9/19/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

05/19/2005

09/28/2005

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members	Emad Elshafei	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY	FY	FY	FY	Total
Planned	\$100,000					\$100,000
Revised						
Expended to Date	\$10,000					\$10,000

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Work with the community. Public Involvement			10/01/00	12/29/06		
2. Hire consultant to conduct signal warrant study.			10/01/04			01/31/05
3. Review consultant study.*			01/31/05			03/31/05
4. Draft recommendations (see attachment).			04/01/05			05/31/05
5. Twinbrook Commons LLC consultant will conduct feasibility analysis of staff recommendations. Public Involvement			12/01/05	04/01/06	05/19/06	
6. Communicate recommendations to the community based on feasibility analysis** Public Involvement	05/01/06	06/01/06		07/01/06		
7. Approve the traffic control measure, if any is needed.** Mayor and Council Action Step	07/01/06			08/01/06		
8. Design the traffic control measure, if needed.** Public Involvement	08/01/06			12/01/06		
9. Implement the traffic control measure, if needed.**	04/01/07			06/01/07		

Notes *The consultant's report concluded that a traffic signal was not warranted.**Steps 6-9 will be conducted once a feasibility analysis is completed by the Twinbrook Commons LLC consultant.



Mattie J.T. Stepanek Park

Description: Design/construct a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball and landscaped areas, basketball and tennis courts with lighting, "Bankshot" basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 240 parking spaces with vehicular access from Pleasant Rd.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

11/02/2005

	Project Team	Department
Manager	Burt Hall	Recreation and Parks Department
Team Members	Christine Henry Chuck Miller Dianne Fasolina Jerry Daus Jill Hall Martha Coester Mike Critzer Neal Owens Phil Bryan Rob Orndorff Steve Mader	Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$29,321	\$1,444,381	\$190,000	\$324,000	\$100,000	\$2,087,702
Revised	0	\$96,058	\$1,726,502	\$804,000	\$685,000	\$3,311,560
Expended to Date	0	\$96,058	\$1,605,388	0	0	\$1,701,446

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Advertise RFP for park design contract	01/01/03		01/01/03	01/01/03		01/01/03
2. Receive park design proposals	03/01/03		03/01/03	03/01/03		03/01/03
3. M&C approve bid award for park design <i>Mayor and Council Action Step</i>	04/01/03		04/01/03	04/01/03		04/01/03
4. Notice to proceed to consultant	05/01/03		05/01/03	05/01/03		05/01/03
5. Citizen survey on park design and amenities <i>Public Involvement</i>	07/01/03		07/01/03	09/01/03		09/01/03
6. Concept design phase	10/01/03			03/01/04		03/01/04

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
7. Public meeting to receive citizen comments on park design Public Involvement	05/01/04		05/01/04	05/01/04		05/01/04
8. Final Phase I bid drawings complete	11/01/04	06/01/05			08/01/05	09/20/05
9. Advertise construction bids - Phase I of park construction	01/01/05	07/01/05			10/01/05	09/30/05
10. Award construction contract - Phase I Mayor and Council Action Step	03/01/05	09/01/05		11/01/05	01/09/06	01/09/06
11. Park construction - Phase I (includes dog park)	03/01/05	01/03/06		12/01/05	09/30/06	
12. Phase II design	07/01/06	08/01/05		09/01/06	01/04/06	01/04/06
13. Phase II construction	11/01/06	07/01/06		06/01/07	11/30/06	
14. Phase III design	07/01/09	07/01/06		09/01/09	12/30/06	
15. Phase III construction	11/01/09	09/01/07		06/01/10	06/01/08	
16. Park Dedication	07/12/08			07/12/08		

Notes Increases in Maryland Program Open Space (POS) Funding have made it possible to increase total POS funding to \$2,159,503 for this project. The construction phasing has been accelerated to complete the park in FY 2008.



Noise Studies

Description: Quantify noise levels on residential areas adjacent to major transportation corridors within the City of Rockville (Transportation Noise Study). Develop a policy, for Mayor & Council approval, to guide noise mitigation that considers the impact of noise generated from major transportation corridors on residential communities.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

06/30/2005

11/02/2005

01/11/2006

02/22/2006

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Nate Wall	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$2,511	\$37,489	0	0	0	\$40,000
Revised						
Expended to Date	0	\$37,489	0	0	0	\$37,489

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Task orders sent to three potential contractors	12/01/03		12/01/03	12/01/03		12/01/03
2. Responses received with modifications requested by DPW	02/15/04		02/15/04	04/15/04		04/15/04
3. Contractor selected	04/15/04		04/15/04	04/15/04		04/15/04
4. Contractor and staff meeting	05/05/04		05/05/04	05/05/04		05/05/04
5. Letter sent to communities identified for noise measurement Public Involvement	05/11/04		05/11/04	05/11/04		05/11/04
6. Collect noise measurements in field	06/01/04	09/13/04		07/01/04	10/29/04	10/29/04
7. Meet with advisory commissions to determine objective criteria for evaluating noise impacts Public Involvement	07/20/04	11/17/04	11/17/04	07/20/04	11/17/04	11/17/04
8. Develop Interim Report	08/01/04	11/17/04	11/17/04	09/15/04	12/10/04	12/10/04
9. Meet with advisory commissions to review draft report, finalize methodologies and criteria Public Involvement	10/01/04	02/08/05	02/08/05	10/01/04	02/08/05	02/08/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
10. Complete Final Report	10/01/04	02/09/05	02/09/05	12/01/04	04/15/05	04/15/05
11. Prepare FYI of Final Report for submission to City Manager Mayor and Council Action Step	12/01/04	04/15/05	04/15/05	12/05/04	05/01/05	05/01/05
12. Additional measurements on Pitt and Harvard Courts (per request from community)	09/15/05	10/15/05	10/15/05	09/15/05	03/15/06	03/22/06
13. Present Final Report to M&C Mayor and Council Action Step	05/15/05	05/01/06		05/15/05	05/01/06	
14. Develop Comprehensive Transportation Noise Policy, "CTNP" (Staff, T&T and Environment Commissions) Public Involvement	07/25/05	05/23/06		09/01/06	03/01/07	
15. M&C/Staff Worksession on Draft CTNP	09/30/06	04/01/07		09/30/06	04/01/07	
16. M&C adopt a Comprehensive Transportation Noise Policy Mayor and Council Action Step	12/30/06	06/01/07		12/30/06	06/01/07	

Notes Neighborhoods monitored: Glenora Hills, Watts Branch Pkwy, Rose Hill, Nelson Street, College Gardens, Carter-Leverton, North Farm, Frederick Ave. Maryvale, Croydon Park, Silver Rock, Twinbrook Woods, Twinbrook NW, Twinbrook SE.



Affordable Housing

Description: Staff is working on defining the scope of this project. Staff already created an inventory of existing affordable housing resources. Staff will use that information to further scope the project, along with an assessment of affordable housing needs and our strengths, weaknesses, and opportunities in affordable housing. Scoping the project will also require identifying stakeholders and how to involve them in the project.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 3/8/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Ed Duffy	Community Planning and Development Services
Team Members	Dominic Del Pozzo Mary Lou Jacobs Nancy Williams	Community Planning and Development Services Finance Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **No**

Funding	FY	FY	FY	FY	FY	Total
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Create Inventory of Existing Affordable Housing Resources				03/24/06		03/24/06

Notes



Thomas Farm Community Center

Description: Design and construction of a community recreation center in the Falls Grove area. Concept plan includes a gymnasium, two multi-purpose rooms, fitness center, game room, patio, locker rooms, kitchenette, offices, storage and parking.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 9/19/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

05/19/2005

09/28/2005

01/11/2006

04/05/2006

	Project Team	Department
Manager	Burt Hall	Recreation and Parks Department
Team Members	Christine Henry Jerry Daus Jerry Daus Jill Hall Lew Dronenburg Martha Coester Mike Critzer Neal Owens Phil Bryan Rob Orndorff Steve Mader	Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY	FY	Total
Planned	\$336,000	\$3,000,000	0			\$3,336,000
Revised	\$336,000	\$3,245,000	\$1,083,858			\$4,664,858
Expended to Date	\$68,687					\$68,687

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Advertise RFP for design consultant	09/01/04	12/01/04	12/01/04			12/01/04
2. Receive proposals	10/01/04	03/01/04	03/04/05			03/04/05
3. Mayor and Council award contract Mayor and Council Action Step	11/01/04	04/01/05	05/02/05	12/01/04	05/02/05	05/02/05
4. Notice to Proceed to design consultant	12/01/04	05/01/05	05/01/05	12/01/04	05/01/05	05/01/05
5. Letter to nearby Civic Associations with info on public input opportunities Public Involvement	03/01/05		03/01/05	03/01/05		03/01/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
6. Public Meeting #1 to receive citizen comments on design alternatives (focus on programming) Public Involvement	01/10/05	06/09/05		01/10/05	06/09/05	06/09/05
7. Concept design phase Public Involvement	12/01/04	05/01/05	05/01/05	02/01/05	10/01/05	12/20/05
8. Implement two on-line surveys to gather additional feedback from the public Public Involvement	06/01/05	07/01/05	07/01/05	10/01/05	03/01/06	03/01/06
9. Public Meeting #2 (focus on design schemes) Public Involvement	03/01/05	10/05/05		03/01/05	10/05/05	10/05/05
10. Design development phase Public Involvement	05/01/05	10/06/05		09/01/05	01/15/06	04/15/06
11. Development Review Committee Review of Design/Detailed Application	02/06/06	04/13/06		02/06/06	05/11/06	
12. Planning Commission Action on Use Permit Application Public Involvement	03/01/06	06/14/06		03/01/06	06/14/06	
13. Building Design Provided to Mayor and Council for comment	03/20/06	05/01/06		05/01/06	05/01/06	
14. Complete Construction and Bid Documents	06/05/06	07/10/06		06/05/06	07/10/06	
15. Advertise Construction Bids	07/01/06	07/20/06		07/01/06	08/20/06	
16. Mayor and Council Award of Construction Contract	06/05/06	09/11/06		06/05/06	09/11/06	
17. Construction	07/01/06	10/01/06		07/01/07	10/01/07	
18. Facility Dedication	09/08/07	11/01/07		09/08/07	11/01/07	

Notes Increases in Maryland Program Open Space Funding and a Maryland Bond bill have made it possible to add \$1,083,858 in grant funding to this project. The Falls Grove developer also contributed a grant of \$45,000 to be used for site amenities. Given price increases for building materials, fuel, etc. this additional funding will help ensure that the project can be constructed as planned and within budget.

City Hall Improvements

Description: The renovation and reorganization of space uses for City Hall offices, workstations, service counters and meeting rooms, and renovation of the former Bouic House to accommodate the Graphics and Printing Shop. There are 226 workspaces in City Hall; the building was originally designed for 160 employees. Upgrades will be completed to address life-safety code compliance, ADA, technology infrastructure and HVAC issues.

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

03/18/2005

06/30/2005

09/28/2005

11/02/2005

02/22/2006

	Project Team	Department
Manager	Jerry Daus	Recreation and Parks Department
Team Members	Angela Joyner Burt Hall Chris Heckhaus Janet Hare Jen Greenhalgh Jim Wasilak Mauricio Daza Nancy Scott Nancy Zombolas Pacita Miller Pat Brown Robert L. Purkey Jr. Susan Fournier	City Manager Community Planning and Development Services Finance Information and Technology Personnel Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$1,011,550	\$2,203,479	\$0			\$3,215,029
Revised			\$349,260			
Expended to Date	\$1,011,550	\$1,854,479	\$190,630			\$3,056,659

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Mayor & Council Bid Award for Project Design <i>Mayor and Council Action Step</i>	08/01/02			08/01/02		08/01/02
2. M&C Approve Expansion of Project Scope <i>Mayor and Council Action Step</i>	02/01/03			02/01/03		02/01/03
3. M&C Worksession - Space Plans <i>Mayor and Council Action Step</i>	05/01/03			05/01/03		05/01/03
4. Detailed Design Phase	05/01/03			11/01/03	03/01/04	03/01/04
5. M&C Award Bouic House Construction Contract <i>Mayor and Council Action Step</i>	02/01/04			02/01/04	04/01/04	04/01/04

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
6. City Hall Project Bid Advertised - Tech Quals for Contractors	03/01/04			03/01/04	04/01/04	04/01/04
7. City Hall Contractors - Tech Quals - Bids Opened	05/01/04			05/11/04		05/11/04
8. City Hall Contractors - Priced Construction Proposal Bid Distributed	05/01/04			05/04/04		05/04/04
9. Priced Construction Bids Opened	06/01/04			06/16/04		07/01/04
10. M&C Award Construction Contract <i>Mayor and Council Action Step</i>	07/01/04	11/01/04	11/01/04	07/12/04	11/01/04	11/01/04
11. Phase I Construction - Finance, new Personnel, 3rd floor bathrooms, new Cable area, Communicating stair from 2nd to 3rd floor, IT	01/01/05		01/01/05	05/01/05	06/01/05	06/01/05
12. Phase II Construction - In-fill atrium, former Personnel, 3rd floor Conference Rooms and CPDS	04/01/05		04/01/05	09/01/05	11/11/05	11/16/05
13. Phase III Construction - Public Works former ISD and CPDS.	09/10/05	11/07/05	11/21/05	01/01/06	01/31/06	01/31/06
14. Phase III Construction - Rec & Parks, I.T. Learning Center and exterior stairway.	01/18/06			02/22/06	03/01/06	04/03/06
15. Punch List Completion	03/01/06			03/15/06	04/25/06	
16. Re-Dedication of City Hall <i>Public Involvement</i> <i>Mayor and Council Action Step</i>	03/29/06			03/29/06	06/15/06	

Notes The first general construction contractor defaulted on the project. The second low bidder, Patriot Group, was awarded the contract a few months later. Patriot Group has been proactive and cooperative to work with and currently is on schedule in Phase II.



FY07 Federal Funding Requests

Description: Each year, Rockville works with Holland and Knight to secure federal funding for upcoming projects. Once priorities have been determined, staff creates white papers and presentation materials to be used when the Mayor and Council meet with our congressional representatives and their staff. If funds are earmarked, Rockville must then apply for the funds and meet all federal requirements.

Rockville's FY 2007 federal funding priorities are:

Sanitary Sewer Rehabilitation

Senior Center renovation to expand program facilities and fitness areas, and

Stonestreet gateway improvements.

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 1/9/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

02/22/2006

	Project Team	Department
Manager	Marylou Berg	City Manager
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Meet with Senior Staff and Holland and Knight to brainstorm potential projects for funding	10/27/05		10/27/05	10/27/05		10/27/05
2. Present suggested priorities to Senior Staff and Mayor and Council	12/22/05		12/22/05	12/22/05		12/22/05
3. Present white papers to Council and finalize federal priorities Mayor and Council Action Step	01/30/06		01/30/06	01/30/06		01/30/06
4. Meet with legislators to discuss funding requests	02/13/06	02/28/06		02/13/06	02/28/06	02/28/06
5. House Interior Committee expected to make recommendation on Sanitary sewer project funding request	05/01/06			05/01/06		
6. House Labor-HHS Subcommittee expected to make a recommendation on the senior center funding request	05/04/07			05/04/07		
7. Transportation Full Committee expected to make a recommendation on the Stonestreet project funding request	06/06/06			06/06/06		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
8. Appropriations bill vote taken	11/01/06			11/01/06		
9. Grant process to begin	02/01/07			02/01/07		

Notes Holland and Knight has submitted all appropriate forms to the House and the Senate.



Performance Measurement Program

Description: Manage the City's performance measurement program including, publish the annual performance measurement report, coordinate measures for inclusion in the budget, participate in ICMA's Center for Perf. Meas., and report performance data to the Mayor and Council. Work with City staff to improve the measures tracked, the quality of the data collected, the value to the Mayor and Council, and the use of measures for day to day management

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 7/26/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

05/19/2005

	Project Team	Department
Manager	Jenny Kimball	City Manager
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Research measures, reporting approaches, and uses						
2. Share info with the M&C on how other governing bodies use measures <i>Mayor and Council Action Step</i>				08/02/04		10/04/04
3. Identify higher level measures to report regularly to the M&C and a process for reporting				08/02/04		10/04/04
4. Finalize the FY 04 Performance Measurement Report				11/01/04	11/15/04	12/01/04
5. Work with Finance to incorporate measures in the FY 06 budget	01/01/05		01/01/05	03/01/11		03/01/05
6. Collect data for ICMA's measurement book				12/01/04	02/01/04	03/15/05
7. Respond to ICMA questions about FY 04 data	05/09/05	05/16/05	05/16/05	05/20/04		05/20/05
8. Coordinate edits and additions to the measures in the FY 06 adopted budget narrative	05/01/05		06/01/05	07/01/05	08/10/05	08/10/05
9. Draft a performance measure report for the M&C and public	06/01/06			11/01/04	09/01/06	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
10. Organize a training workshop for program managers involved in performance measurement. See Note						
11. Work with Finance to incorporate measures in the FY 07 budget	01/02/06		01/02/06	03/10/06		03/10/06

Notes Several milestones related to the annual performance measurement report and the ICMA Center for Performance Measurement participation were removed because the Department decided to forego those two items and to focus efforts on improving the objectives and performance measures in the City's operating budget document.

Staff determined that the most productive support that the department can provide to program managers is to hold one on one "consulting session" about performance measures. Those sessions are held periodically based on program manager requests.



Refuse Services Study

Description: Develop changes to the refuse and recycling program operations to reduce the escalation of costs; provide a self-sufficient operation/fund; and to improve customer service. Staff anticipates a new fee structure to be implemented in FY08

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

05/19/2005

06/30/2005

09/28/2005

11/02/2005

	Project Team	Department
Manager	Steve Sokol	Public Works
Team Members	Anthony Frazier Catherine Tuck Parrish Colette Anthony Craig Simoneau Gavin Cohen Maria Broadbent Ray Foreman Stephen Brayman Susan Fournier Tisha Powell	Public Works City Manager Finance Personnel

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	\$54,900	0	0	0	\$54,900
Revised	0	\$54,900	\$114,000	0	0	\$168,900
Expended to Date	0	\$54,900	0	0	0	\$54,900

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Contracted with the consulting firm, R. W. Beck to perform a study of the City's current refuse operations.	06/01/04		06/01/04	06/01/04		06/01/04
2. Phase I – consultant recommendations presented to the Mayor and Council detailing four scenarios.	09/01/04		09/01/04	09/01/04		09/01/04
3. Conduct a written opinion survey of a sample of customers	12/01/04		12/01/04	01/01/05		01/01/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
4. Phase II – consultant recommendations presented to the Mayor and Council detailing the additional scenario requested, the results of the sampling refuse customer survey, and information on volume-based pricing.	02/01/05		02/01/05	02/01/05		02/01/05
5. In-house physical survey of a sampling of customers to determine refuse & recycling generation levels city-wide to develop Level of Service and Cost of Service information.	02/01/05		02/01/05	03/01/05		03/01/05
6. Identify issues, complaints, problems. Create a separate team (DPW staff, including refuse workers, Finance staff, Personnel staff, PIO staff, customers).	06/01/05		06/01/05	11/11/05	02/03/06	03/20/06
7. Physical survey of pilot area to develop baseline information. Research pilot programs from other jurisdictions to guide development of this pilot.	09/19/05		09/19/05	10/14/05		10/14/05
8. Provide update to the Mayor and Council through the 4th quarter project status update.	07/01/05		08/01/05	08/01/05		09/19/05
9. Worksession with the Mayor and Council to present details of the pilot program. Obtain Mayor and Council approval to proceed with pilot. Mayor and Council Action Step	11/28/05		11/28/05	11/28/05		11/28/05
10. Conduct a pilot of the refuse program changes. Public Involvement	03/01/06	03/20/06	03/20/06	09/01/06	01/07/07	
11. Phase III – recommendations presented to the Mayor and Council detailing the results of the pilot program & recommended customer service improvements. The Mayor & Council may adopt a resolution to set a new fee structure for refuse operations at this time. Mayor and Council Action Step	11/06/06			11/06/06		
12. Phase IV – implementation of the refuse program changes, including billing changes, equipment changes, customer service improvements, etc. Public Involvement	01/01/07			01/01/07		

Notes The costs for implementation continue to be evaluated; and are, therefore, unavailable at this time.



SAFETEA-LU Funding

Description: On August 10, 2005, the President signed into law the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), with guaranteed funding for highways, highway safety, and public transportation totaling \$244.1 billion. This bill was signed after 12 extensions over two years. Rockville originally expected the funds to be available in 2003. These funds were originally requested for use in Town Center. Rockville was unable to meet the federal requirements attached to these funds. Rockville is working with Holland and Knight and our congressman to use the funds for the Baltimore Road project.

The Baltimore Road project will fund a complete upgrade of the roadway, bringing it up to City standards. Additionally, the roadway will be connected via pedestrian and bike facilities to the Town Center project. Pedestrian and bike facilities will be upgraded along the Baltimore Road corridor.

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 10/17/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

01/11/2006

02/22/2006

04/05/2006

	Project Team	Department
Manager	Marylou Berg	City Manager
Team Members	Barbara Wilkins Catherine Tuck Parrish Craig Simoneau Emad Elshafei Holland and Knight John Hollida Katherine Kelly Mark Wessel	City Manager Public Works

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Develop request for federal funding under reauthorization of transportation bill – "Transportation Equity Act – A Legacy for Users (TEA-LU)"						02/03/03
2. Meet with representatives - Rep. Van Hollen, Sen. Mikulski, Sen. Sarbanes						02/17/03
3. Funding Bill signed by president	10/06/03		08/10/05	04/18/06		08/10/05
4. Determine eligible portions of Town Square project	02/01/03	08/10/05		02/01/03		11/09/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
5. Meet with FHA and FHWA to determine if Baltimore Rd. project is eligible to receive funds						12/19/05
6. Submit new Baltimore Road project description incorporating FHWA and FHA direction. Working with Public Works to show pedestrian and bike connections between Baltimore Road and Town Center	03/31/06	03/31/06		03/31/06	04/24/06	04/27/06
7. Receive signed letter from Rep. Van Hollen's office	01/23/06			01/23/06		01/23/06
8. Kick off meeting with SHA	10/06/03	04/10/06		02/01/06	07/11/06	
9. Receive grant materials from DOT	10/06/03	04/10/06		10/06/03	07/11/06	
10. Submit grant to DOT	10/06/03	05/01/06		04/03/06	08/01/06	
11. Grant approval from DOT	11/09/03	06/16/06		11/09/03	09/01/06	
12. Receive federal funding	01/05/04	01/09/07		01/09/07	12/01/06	

Notes



Water and Sewer Fund Rate Study

Description: The City will hire a consultant to examine water and sewer rates/revenue structure to determine how to meet future needs of the water and sewer funds. The goal is to revise the water and sewer rate structure to differentiate rates based on amount of demand, type of usage or other criteria recommended by the consultant. The study will also examine developing a tiered rate structure to encourage water conservation

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

05/19/2005

06/30/2005

11/02/2005

02/22/2006

	Project Team	Department
Manager	Susan Lander	Finance
Team Members	Dominic Del Pozzo Susan Straus	Finance Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$49,000			\$49,000
Revised						
Expended to Date	0	0	\$49,414			\$49,414

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. 45Prepare RFP//Scope of Services	06/05/06			07/01/05		08/01/05
2. Bid process/Select consultant	07/01/05			09/15/05		09/15/05
3. Kick off meeting	10/31/04			11/04/05		10/06/05
4. Compile data	11/07/05			12/07/05		01/06/06
5. Consultant prepares report and recommendations	12/07/05			03/10/06	02/24/06	02/24/06
6. Staff review and modifications	03/10/06			04/10/06	03/02/06	03/02/06
7. Brief Mayor & Council Mayor and Council Action Step	05/01/06			05/01/06	03/20/06	03/20/06
8. M&C adopt new rate/revenue structure Mayor and Council Action Step	06/01/06			06/01/06	06/05/06	

Notes